

SUPPLEMENTAL APPROPRIATIONS

The Governor's recommendations for Fiscal Year 2009 Supplemental Appropriations include \$35,504,247 general revenue, \$50,432,155 federal funds, and \$60,613,748 other funds, for a total of \$146,550,150.

FISCAL YEAR 2009 SUPPLEMENTAL BILL SUMMARY

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL*</u>
Department of Elementary and Secondary Education	\$ 5,369,903	\$ 321,067	\$ 29,592,717	\$ 35,283,687
Department of Revenue	1,145,769	250,500	203,902	1,600,171
Department of Transportation	500,000	0	0	500,000
Office of Administration	0	16	5,000,000	5,000,016
Department of Economic Development	97,480	0	48,000	145,480
Department of Insurance, Financial Institutions and Professional Registration	0	0	65,128	65,128
Department of Labor and Industrial Relations	0	0	14,453,281	14,453,281
Department of Public Safety	324,704	0	1,220,287	1,544,991
Department of Corrections	3,707,451	0	0	3,707,451
Department of Mental Health	6,432,472	5,378,866	0	11,811,338
Department of Health and Senior Services	15,688,000	26,712,000	0	42,400,000
Department of Social Services	1,044,496	17,137,756	9,281,445	27,463,697
Elected Officials	44,067	0	0	44,067
Statewide Leasing	1,149,905	631,950	748,988	2,530,843
TOTAL HOUSE BILL 2014	\$ 35,504,247	\$ 50,432,155	\$ 60,613,748	\$ 146,550,150

*Excludes refunds and other items not included in Executive Budget totals.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES/SPECIAL EDUCATION EQUITY FORMULA/EARLY CHILDHOOD SPECIAL EDUCATION

H.B. Sec. 14.005	<u>ORIGINAL APPROPRIATION</u>	<u>CURRENT REQUEST</u>	<u>GOVERNOR RECOMMENDS</u>
PROGRAM SPECIFIC DISTRIBUTION			
Lottery Proceeds Fund	\$ 108,979,552	\$ 0	\$ 1E
State School Moneys Fund	2,283,650,788	17,773,414E	1E
Outstanding Schools Trust Fund	643,615,085	0	1E
Classroom Trust Fund	311,285,314	0	1E
Schools First Elementary and Secondary Education Improvement Fund	0	0	27,092,714E
TOTAL	\$ 3,347,530,739	\$ 17,773,414	\$ 27,092,718

The Governor recommends \$12,773,414 on an open-ended basis for increased costs of the equity line of the school foundation formula and \$14,319,304 for increased costs of the Early Childhood Special Education Program. The true cost of the Fiscal Year 2009 foundation formula will not be known until the end of the fiscal year.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES
REBUILD MISSOURI SCHOOLS PROGRAM**

H.B. Sec. 14.010	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 5,337,135	\$ 0
Rebuild Missouri Schools Fund	0	0	5,337,135
TOTAL	\$ 0	\$ 5,337,135	\$ 5,337,135

The Governor recommends \$5,337,135 for the Rebuild Missouri Schools Program to assist the Caruthersville and Mansfield R-IV school districts in paying the costs of emergency projects through a loan repayment program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES
REBUILD MISSOURI SCHOOLS PROGRAM**

H.B. Sec. 14.015	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
TRANSFER			
General Revenue Fund	\$ 0	\$ 0	\$ 5,337,135

The Governor recommends \$5,337,135 for transfer to the Rebuild Missouri Schools Fund to assist the Caruthersville and Mansfield R-IV school districts in paying the costs of emergency projects through a loan repayment program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF TEACHER QUALITY AND URBAN EDUCATION
WALLACE LEADERSHIP GRANTS PROGRAM**

H.B. Sec. 14.020	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
Federal Funds	\$ 135,000	\$ 200,000	\$ 200,000

The Governor recommends \$200,000 for the Wallace Leadership Grants Program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF VOCATIONAL REHABILITATION**

H.B. Sec. 14.025	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 12,410,914	\$ 32,767	\$ 32,767
Federal Funds	37,707,980	121,067	121,067
Payments by the Department of Mental Health	1,000,000	0	0
Lottery Proceeds Fund	1,400,000	0	0
TOTAL	\$ 52,518,894	\$ 153,834	\$ 153,834

The Governor recommends \$153,834 for additional vocational rehabilitation grant funding available through reallotments.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION
HIGH NEED PROGRAM**

H.B. Sec. 14.030	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 1,421,563	\$ 0	\$ 0
Lottery Proceeds Fund	19,590,000	2,500,000	0
Schools First Elementary and Secondary Education Improvement Fund	0	0	2,500,000
TOTAL	\$ 21,011,563	\$ 2,500,000	\$ 2,500,000

The Governor recommends \$2,500,000 for increased costs to the High Need Program.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES/SPECIAL EDUCATION
EQUITY FORMULA TRANSFER**

H.B. Sec. 14.035	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
General Revenue Fund	\$ 2,121,396,888	\$ 0	\$ 1E

The Governor recommends \$1 on an open-ended basis for transfer to the State School Moneys Fund for costs associated with the equity line of the school foundation formula and early childhood special education. The true cost of the Fiscal Year 2009 foundation formula will not be known until the end of the fiscal year.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF ADMINISTRATION AND FINANCIAL SERVICES/SPECIAL EDUCATION
SCHOOLS FIRST ELEMENTARY AND SECONDARY EDUCATION IMPROVEMENT FUND TRANSFER**

H.B. Sec. 14.040	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
Gaming Proceeds for Education Fund	\$ 0	\$ 0	\$ 29,592,714E

The Governor recommends \$29,592,714 on an open-ended basis for transfer to the Schools First Elementary and Secondary Education Improvement Fund for costs associated with the equity line of the school foundation formula, early childhood special education, and the high need fund. The true cost of the Fiscal Year 2009 foundation formula will not be known until the end of the fiscal year.

**DEPARTMENT OF HIGHER EDUCATION
DIVISION OF STUDENT FINANCIAL AID
ADVANTAGE MISSOURI PROGRAM**

H.B. Sec. 14.045	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER			
Advantage Missouri Trust Fund	\$ 0	\$ 0	\$ 735,000E

The Governor recommends \$735,000 on an open-ended basis for transfer to the General Revenue Fund. The Advantage Missouri Program is now defunct and monies in the Advantage Missouri Trust Fund can therefore be transferred back to General Revenue, which was the original fund source for the Advantage Missouri Trust Fund.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF REVENUE
FISCAL SERVICES DIVISION**

H.B. Sec. 14.050	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 4,494,975	\$ 0	\$ 0
State Highways and Transportation Department Fund	5,057,450	223,155	169,452
TOTAL	\$ 9,552,425	\$ 223,155	\$ 169,452

The Governor recommends \$169,452 for additional postage expense for mailing new license plates to customers due to plate reissuance.

**DEPARTMENT OF REVENUE
CUSTOMER SERVICES DIVISION**

H.B. Sec. 14.055	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 615,079	\$ 0	\$ 0
Federal Funds	198,641	500E	500E
Motor Vehicle Commission Fund	274,374	0	0
Department of Revenue Information Fund	289,915	0	0
Department of Revenue Specialty Plate Fund	2,206	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	335,792	10,500	10,500
Federal Funds	129,816	250,000E	250,000E
Motor Vehicle Commission Fund	344,604	0	0
Department of Revenue Information Fund	199,914	0	0
Department of Revenue Specialty Plate Fund	3,000	0	0
TOTAL	\$ 2,393,341	\$ 261,000	\$ 261,000
General Revenue Fund	950,871	10,500	10,500
Federal Funds	328,457	250,500	250,500
Motor Vehicle Commission Fund	618,978	0	0
Department of Revenue Information Fund	489,829	0	0
Department of Revenue Specialty Plate Fund	5,206	0	0

The Governor recommends \$10,500 for a rate increase by the United States Department of Homeland Security for the Systematic Alien Verification for Entitlements (SAVE) Program and \$250,500 on an open-ended basis to allow the division to submit grant requests to the Federal Motor Carrier Administration and Division of Highway Safety.

**DEPARTMENT OF REVENUE
CUSTOMER SERVICES DIVISION**

H.B. Sec. 14.060	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRUBTION			
General Revenue Fund	\$ 200,000	\$ 25,000	\$ 25,000

The Governor recommends \$25,000 for fees paid to county recorder of deeds for filing and releasing tax liens on taxpayers' real and personal property for taxes owed to the State of Missouri.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF REVENUE
FISCAL SERVICES DIVISION**

H.B. Sec. 14.065	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

General Revenue Fund	\$	0	\$	1,110,269	\$	1,110,269
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The Governor recommends \$1,110,269 for transfer to the State Highways and Transportation Department Fund for Amendment 3 collection costs that exceeded the constitutional three-percent limit.

**DEPARTMENT OF REVENUE
STATE LOTTERY COMMISSION**

H.B. Sec. 14.070	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Lottery Enterprise Fund	\$	31,253,502E	\$	43,500	\$	34,450
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The Governor recommends \$34,450 for fuel inflation costs.

**DEPARTMENT OF TRANSPORTATION
DIVISION OF MULTIMODAL OPERATIONS
AMTRAK – PASSENGER RAIL**

H.B. Sec. 14.075	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$	6,900,000	\$	0	\$	500,000
State Transportation Fund		<u>1,100,000</u>		<u>0</u>		<u>0</u>
TOTAL	\$	8,000,000	\$	0	\$	500,000

The Governor recommends \$500,000 for continuation of twice-daily passenger rail service between St. Louis and Kansas City.

**OFFICE OF ADMINISTRATION
INFORMATION TECHNOLOGY SERVICES DIVISION
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

H.B. Sec. 14.080	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Unemployment Automation Fund	\$	0	\$	5,000,000	\$	5,000,000
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The Governor recommends \$5,000,000 Unemployment Automation Fund for a fund switch from the Special Employment Security Fund. The same amount has been placed in reserve in the Special Employment Security Fund.

SUPPLEMENTAL APPROPRIATIONS
OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
ASSET MANAGEMENT

H.B. Sec. 14.085	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

State Facility Maintenance and Operation Fund	\$ 65,442,908	\$ 2,305,139	\$ 1,746,297
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The Governor recommends \$1,746,297 for increased fuel and utilities costs.

OFFICE OF ADMINISTRATION
DIVISION OF BUDGET AND PLANNING

H.B. Sec. 14.090	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Federal Stimulus Fund	\$ 0	\$ 0	\$ 16E
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The Governor recommends federal funds on an open-ended basis for the purpose of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available, for projects throughout the state as identified, prioritized, and supervised by the Commissioner of Administration, with notice to the General Assembly.

DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF BUSINESS AND COMMUNITY SERVICES

H.B. Sec. 14.095	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Economic Development Advancement Fund	\$ 0	\$ 0	\$ 1E
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The Governor recommends \$1 on an open-ended basis for refunds of the tax credit issuance fee.

DEPARTMENT OF ECONOMIC DEVELOPMENT
OFFICE OF THE FILM COMMISSION

H.B. Sec. 14.100	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 152,520	\$ 0	\$ 97,480
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The Governor recommends \$97,480 for the Missouri Film Commission.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF ECONOMIC DEVELOPMENT
PUBLIC SERVICE COMMISSION
MANUFACTURED HOUSING PROGRAM**

H.B. Sec. 14.105	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Manufactured Housing Consumer Recovery Fund	\$	0	\$	48,000	\$	48,000
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The Governor recommends \$48,000 to implement the provisions of Senate Bill 788 (2008) to establish the Manufactured Housing Consumer Recovery Fund to pay consumer claims.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
PUBLIC SERVICE COMMISSION
MANUFACTURED HOUSING PROGRAM**

H.B. Sec. 14.110	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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TRANSFER

Manufactured Housing Fund	\$	0	\$	48,000	\$	48,000
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The Governor recommends \$48,000 for transfer to the Manufactured Housing Consumer Recovery Fund to implement the provisions of Senate Bill 788 (2008) to pay consumer claims.

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
MISSOURI DENTAL BOARD**

H.B. Sec. 14.115	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Dental Board Fund	\$	262,863	\$	15,000	\$	15,000
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The Governor recommends \$15,000 for payment of attorney fees and expenses.

**DEPARTMENT OF INSURANCE, FINANCIAL INSTITUTIONS AND PROFESSIONAL REGISTRATION
STATE BOARD OF NURSING**

H.B. Sec. 14.120	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

Board of Nursing Fund	\$	752,496	\$	50,128	\$	50,128
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The Governor recommends \$50,128 for payment of attorney fees and expenses.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
DIVISION OF WORKERS' COMPENSATION
SECOND INJURY FUND PROGRAM**

H.B. Sec. 14.125	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Workers' Compensation - Second Injury Fund	\$ 61,796,719	\$ 14,453,281E	\$ 14,453,281E
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The Governor recommends \$14,453,281 on an open-ended basis for the difference between the Fiscal Year 2009 appropriation capping awards at Fiscal Year 2008 levels and current projected Fiscal Year 2009 Second Injury Fund award amounts.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE HIGHWAY PATROL**

H.B. Sec. 14.130	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 233,299	\$ 366,846	\$ 70,169
Gaming Commission Fund	246,329	329,671	88,834
State Highways and Transportation Department Fund	<u>2,455,272</u>	<u>2,587,278</u>	<u>637,010</u>
TOTAL	\$ 2,934,900	\$ 3,283,795	\$ 796,013

The Governor recommends \$796,013 for motor fuel increases.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI STATE WATER PATROL**

H.B. Sec. 14.135	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 686,086	\$ 337,390	\$ 232,533
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The Governor recommends \$232,533 for motor fuel cost increases.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

H.B. Sec. 14.140	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 409,323	\$ 89,654	\$ 22,002
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The Governor recommends \$14,720 for payment of attorney fees and \$7,282 for motor fuel cost increases.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF PUBLIC SAFETY
DIVISION OF FIRE SAFETY**

H.B. Sec. 14.145	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 336,747	\$ 30,800	\$ 0
Elevator Safety Fund	79,146	5,000	1,212
Boiler and Pressure Vessels Safety Fund	53,300	5,000	1,212
Missouri Explosives Safety Act Administration Fund	66,609	1,200	303
TOTAL	\$ 535,802	\$ 42,000	\$ 2,727

The Governor recommends \$2,727 for motor fuel cost increases.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION
MISSOURI VETERANS' HOMES**

H.B. Sec. 14.150	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 16,217,829	\$ 491,716	\$ 0
Missouri Veterans' Homes Fund	4,121,913	0	491,716
TOTAL	\$ 20,339,742	\$ 491,716	\$ 491,716

The Governor recommends \$491,716 for food inflation costs at veterans' homes statewide.

**DEPARTMENT OF CORRECTIONS
DIVISION OF HUMAN SERVICES**

H.B. Sec. 14.155	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 27,088,661	\$ 1,588,531	\$ 775,871
Federal Funds	450,000	0	0
TOTAL	\$ 27,538,661	\$ 1,588,531	\$ 775,871

The Governor recommends \$775,871 for increases in costs of food and offender population size.

**DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE**

H.B. Sec. 14.160	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 65,515,933	\$ 4,760,753	\$ 2,931,580
Inmate Revolving Fund	5,973,631	0	0
TOTAL	\$ 71,489,564	\$ 4,760,753	\$ 2,931,580

The Governor recommends \$2,931,580 to fund Probation and Parole Officer back pay for the period of July 1, 2007 through June 30, 2009.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF MENTAL HEALTH
AGENCY-WIDE**

H.B. Sec. 14.165	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PERSONAL SERVICE

General Revenue Fund	\$ 1,410,617	\$ 3,894,267	\$ 4,243,854
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The Governor recommends \$4,243,854 for expected increases in overtime costs.

**DEPARTMENT OF MENTAL HEALTH
ADULT AND CHILD TREATMENT SERVICES**

H.B. Sec. 14.170	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 174,115,903	\$ 2,556,722	\$ 2,188,618
Federal Funds	351,284,054E	4,341,935E	3,682,391E
TOTAL	\$ 525,399,957	\$ 6,898,657	\$ 5,871,009

The Governor recommends \$247,706 to the Division of Alcohol and Drug Abuse, \$1,613,839 to the Division of Comprehensive Psychiatric Services, and \$4,009,464 to the Division of Developmental Disabilities to cover shortfalls in funding for MO HealthNet services.

**DEPARTMENT OF MENTAL HEALTH
OFFICE OF THE DIRECTOR**

H.B. Sec. 14.175	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Federal Funds	\$ 6,923,031	\$ 1,056,608	\$ 1,696,475
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The Governor recommends \$1,696,475 to cover annual increases in the Shelter Plus Care grants.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES
ADULT COMMUNITY PROGRAMS**

H.B. Sec. 14.180	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Mental Health Interagency Payments Fund	\$ 377,050	\$ 895,350	\$ 895,350
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The Governor recommends \$895,350 for community mental health services for Department of Corrections offenders.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
ICF/MR PROVIDER TAX**

H.B. Sec. 14.185	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 4,355,142	\$ 227,276E	\$ 227,276E
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The Governor recommends \$227,276 on an open-ended basis to generate the full 5.49 percent tax on operating revenues of state-operated ICF/MR facilities.

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF DEVELOPMENTAL DISABILITIES
COMMUNITY PROGRAMS**

H.B. Sec. 14.190	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

Mental Health Interagency Payments Fund	\$ 3,443,549	\$ 2,000,000E	\$ 2,000,000E
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The Governor recommends \$2,000,000 on an open-ended basis for the Medicaid match to access waiver services for children in Children's Division custody.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES
HOME AND COMMUNITY BASED SERVICES**

H.B. Sec. 14.195	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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PROGRAM SPECIFIC DISTRIBUTION

General Revenue Fund	\$ 159,590,239	\$ 18,529,005	\$ 15,688,000
Federal Funds	<u>271,735,279</u>	<u>31,549,387</u>	<u>26,712,000</u>
TOTAL	\$ 431,325,518	\$ 50,078,392	\$ 42,400,000

The Governor recommends \$42,400,000 for increases in service demand in the MO HealthNet Home and Community Based Services Program.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
ADMINISTRATION SERVICES**

H.B. Sec. 14.200	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
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EXPENSE AND EQUIPMENT

General Revenue Fund	\$ 1,238,613	\$ 105,000	\$ 105,000
Federal Funds	4,026,422	0	0
Pharmacy Rebates Fund	5,110	0	0
Pharmacy Reimbursement Allowance Fund	375	0	0
Health Initiatives Fund	31,385	0	0
Nursing Facility Quality of Care Fund	10,281	0	0
Third Party Liability Collections Fund	495,188	0	0
Missouri Rx Plan Fund	<u>57,800</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 5,865,174	\$ 105,000	\$ 105,000

The Governor recommends \$105,000 for attorney fees and expenses for the MO HealthNet Division.

**SUPPLEMENTAL APPROPRIATIONS
DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
HEALTH CARE TECHNOLOGY PROJECTS**

H.B. Sec. 14.205	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
Health Care Technology Fund	\$ 5,500,000	\$ 250,000	\$ 250,000
Federal Funds	<u>2,500,000</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 8,000,000	\$ 250,000	\$ 250,000

The Governor recommends \$250,000 for final payment of the electronic medical records (EMR) pilot project in the St. Louis region.

**DEPARTMENT OF SOCIAL SERVICES
MO HEALTHNET DIVISION
STATE CHILDREN'S HEALTH INSURANCE PROGRAM**

H.B. Sec. 14.210	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 30,074,487	\$ 0	\$ 939,496
Federal Funds	136,877,562	0	5,469,049
Health Initiatives Fund	5,375,576	0	950,000
Premium Fund	6,000,000	0	13,541
Medicaid Managed Care Organization Reimbursement Fund	1,071,200	0	0
Federal Reimbursement Allowance Fund	7,719,204	0	0
Pharmacy Rebates Fund	225,430	0	0
Pharmacy Reimbursement Allowance Fund	<u>201,394</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 187,544,853	\$ 0	\$ 7,372,086

Pursuant to the Congressional reauthorization of the State Children's Health Insurance Program, the Governor recommends \$7,372,086 for removal of premiums for 19,153 eligible children in the State Children's Health Insurance (SCHIP) Program under 225 percent federal poverty level (FPL), to implement a flat premium of \$50 for all children between 225 percent and 300 percent FPL, and to conduct outreach and enrollment efforts that are designed to increase participation of eligible children.

**DEPARTMENT SOCIAL SERVICES
MO HEALTHNET DIVISION
MO HEALTHNET SUPPLEMENTAL POOL**

H.B. Sec. 14.215	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	\$ 0	\$ 8,317,899	\$ 0
Federal Funds	24,107,486	11,668,707	11,668,707E
Uncompensated Care Fund	1	0	8,317,899E
Pharmacy Rebates Fund	1	0	1E
Federal Reimbursement Allowance Fund	1	0	1E
Premium Fund	3,837,940	0	1E
Third Party Liability Collections Fund	7,571,156	0	1E
Nursing Facility Federal Reimbursement Allowance Fund	<u>181,500</u>	<u>0</u>	<u>1E</u>
TOTAL	\$ 35,698,085	\$ 19,986,606	\$ 19,986,611

The Governor recommends \$19,986,611 on an open-ended basis for additional funds necessary to operate the MO HealthNet programs for Fiscal Year 2009.

**SUPPLEMENTAL APPROPRIATIONS
STATE AUDITOR**

H.B. Sec. 14.220	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
PERSONAL SERVICE			
General Revenue Fund	\$ 6,326,415	\$ 25,584	\$ 25,584
Federal Funds	482,270	0	0
Other Funds	897,998	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	884,947	18,483	18,483
Federal Funds	30,123	0	0
Other Funds	34,227	0	0
TOTAL	\$ 8,655,980	\$ 44,067	\$ 44,067
General Revenue Fund	7,211,362	44,067	44,067
Federal Funds	512,393	0	0
Other Funds	932,225	0	0

The Governor recommends \$44,067 to certify property tax rates.

**OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
OFFICE OF ADMINISTRATION – MULTI-TENANT**

H.B. Sec. 14.225	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 356,353	\$ 314,178
Office of Administration Revolving Administrative Trust Fund	579,524E	0	0
TOTAL	\$ 579,524	\$ 356,353	\$ 314,178

The Governor recommends \$314,178 for the Fiscal Year 2009 operating expenses for Prince Hall. The collections from non-state tenants have not covered the cost of operations for the facility and the Office of Administration Revolving Administrative Trust Fund must be reimbursed.

**OFFICE OF ADMINISTRATION
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION
AGENCY-WIDE**

H.B. Sec. 14.230	ORIGINAL APPROPRIATION	CURRENT REQUEST	GOVERNOR RECOMMENDS
EXPENSE AND EQUIPMENT			
General Revenue Fund	\$ 0	\$ 1,381,287	\$ 835,727
Federal Funds	0	636,769	636,769
Other Funds	0	803,912	803,912
TOTAL	\$ 0	\$ 2,821,968	\$ 2,276,408

The Governor recommends \$2,276,408 for increased fuel and utilities costs.